Council Expenses \$ 85,066 \$ 32,902 \$ 52,164 38.7% Mayor Salaries \$ 253,940 \$ 128,205 \$ 125,735 50.5% Mayor Salaries \$ 253,940 \$ 128,205 \$ 125,735 50.5% Mayor Expenses \$ 10,250 \$ 4,381 \$ 5,869 42.7% Administration & Finance Salaries \$ 281,530 \$ 131,371 \$ 150,159 46.7% Administration & Finance Expenses \$ 5,905 \$ 2,004 \$ 3,901 33.39% Assessors Salaries \$ 166,108 \$ 80,571 \$ 85,537 48.5% Assessors Expenses \$ 79,264 \$ 2,828 \$ 76,436 3.6% Treasurer/Collector Salaries \$ 188,888 \$ 93,800 \$ 95,088 49.7% Treasurer/Collector Expenses \$ 28,607 \$ 13,594 \$ 10,013 65.0% Legal \$ 150,000 \$ 24,045 \$ 125,955 16.0% MIS Salaries \$ 145,413 \$ 60,480 \$ 84,933 41.6% MIS Expenses \$ 177,550 \$ 100,518 \$ 77,032 56.6% Central Supplies \$ 60,150 \$ 26,417 \$ 33,733 43.3% Clerk Salaries \$ 175,154 \$ 86,238 \$ 88,916 49.2% Clerk Expenses \$ 4,187 \$ 900 \$ 3,287 21.5% Elections \$ 41,350 \$ 33,536 \$ 7,814 81.1% Conservation Commission \$ 47,757 \$ 23,002 \$ 24,755 48.2% Planning Board \$ 3,745 \$ 2,184 \$ 1,661 58.3% Community/Economic Dvlp. Salaries \$ 90,355 \$ 141,773 \$ 148,583 48.8% Community/Economic Dvlp. Expenses \$ 6,000 \$ 2,896 \$ 3,100 \$ 48.3% Community/Economic Dvlp. Expenses \$ 6,000 \$ 2,896 \$ 3,104 48.3% Energy and Environmental Salaries \$ 60,866 \$ 25,91 \$ 35,475 \$ 48.2% Planning Board \$ 1,100 \$ \$ 1,100 \$ 0.0% Community/Economic Dvlp. Expenses \$ 6,000 \$ 2,896 \$ 3,104 48.3% Energy and Environmental Expenses \$ 6,000 \$ 2,896 \$ 3,104 48.3% Energy and Environmental Expenses \$ 6,000 \$ 2,896 \$ 3,104 48.3% Energy and Environmental Expenses \$ 37,522 \$ \$ 37,522 \$ 0.0% Other Assessments \$ 6,305 \$ 183,976 \$ 2,145,931 46.2% Police Expenses \$ 3,160,738 \$ 1,193,976 \$ 2,145,931 46.2% Police Salaries \$ 3,160,738 \$ 1,193,977 \$ 2,145,931 46.2% Police Expenses \$ 3,160,738 \$ 1,193,977 \$ 2,145,931 46.2% Police Expenses \$ 3,160,738 \$ 1,193,977 \$ 2,145,931 46.2% Police Expenses \$ 3,160,738 \$ 1,193,977 \$ 2,145,931 46.2% Police Expenses \$ 3,160,738 \$ 1,193,977 \$ 2,145,931 46.2% Police Expenses \$ 3,160,738 \$ 1,193,977 \$ 2,145,931 46.2% Police Expenses \$ 3,160,738 \$ 1,193	City Department	Budget (YTD)	Expended (YTD)	Un	expended (YTD)	%	Expended
Mayor Salaries \$ 253,940 \$ 128,205 \$ 125,735 50.5% Mayor Expenses \$ 10,250 \$ 4,381 \$ 5,869 42.7% Administration & Finance Expenses \$ 281,530 \$ 131,371 \$ 150,169 46.7% Administration & Finance Expenses \$ 5,905 \$ 2,004 \$ 3,901 33.9% Assessors Salaries \$ 166,108 \$ 80,571 \$ 85,537 48.5% Assessors Expenses \$ 79,224 \$ 2,222 \$ 76,436 3.6% Treasurer/Collector Salaries \$ 188,888 \$ 93,800 \$ 95,088 49.7% Treasurer/Collector Expenses \$ 2,607 \$ 18,594 \$ 10,013 65,0% Legal \$ 150,000 \$ 24,045 \$ 125,955 16,0% MIS Salaries \$ 177,550 \$ 100,518 \$ 77,032 56,5% Central Supplies \$ 60,150 \$ 26,417 \$ 33,733 43,39% Clerk Salaries \$ 175,154 \$ 86,238 \$ 88,916 49,2% Clerk Expenses \$ 41,350 \$ 33,536 7,814 91,1%	Council Salaries	\$ 18,918	\$ 14,890	\$	4,028		78.7%
Mayor Expenses \$ 10,250 \$ 4,381 \$ 5,869 42.7% Administration & Finance Salaries \$ 281,530 \$ 131,371 \$ 150,159 46.7% Administration & Finance Expenses \$ 6,905 \$ 2,004 \$ 3,901 33.3% Assessors Salaries \$ 166,108 \$ 80,577 \$ 85,537 48.5% Assessors Expenses \$ 79,264 \$ 2,828 \$ 76,436 3.6% Treasurer/Collector Salaries \$ 188,888 \$ 93,800 \$ 95,088 49.7% Treasurer/Collector Expenses \$ 28,007 \$ 16,594 \$ 10,013 65,0% Legal \$ 150,000 \$ 24,045 \$ 125,955 16,0% MIS Salaries \$ 177,550 \$ 100,518 \$ 77,032 56,6% Central Supplies \$ 60,150 \$ 26,417 \$ 33,733 43,9% Clerk Salaries \$ 175,154 \$ 86,238 \$ 8,916 49,2% Clerk Expenses \$ 41,350 \$ 33,536 \$ 7,814 81,16 Clerk Expenses \$ 41,350 \$ 33,536 \$ 7,814 82,2%	Council Expenses	\$ 85,066	\$ 32,902	\$	52,164		38.7%
Administration & Finance Salaries \$ 281,530 \$ 131,371 \$ 150,159 \$ 46.7% Administration & Finance Expenses \$ 5,905 \$ 2,004 \$ 3,901 \$ 33.9% Assessors Salaries \$ 166,108 \$ 80,571 \$ 85,537 \$ 48.5% Assessors Expenses \$ 79,264 \$ 2,228 \$ 76,436 \$ 3.6% Treasurer/Collector Salaries \$ 188,888 \$ 93,800 \$ 95,088 \$ 49.7% Treasurer/Collector Expenses \$ 22,607 \$ 18,594 \$ 10,013 \$ 65,0% Legal \$ 150,000 \$ 24,046 \$ 125,955 \$ 16,0% MIS Salaries \$ 145,413 \$ 60,480 \$ 84,933 \$ 41,6% MIS Expenses \$ 177,550 \$ 100,518 \$ 77,032 \$ 66,6% Central Supplies \$ 60,150 \$ 26,417 \$ 33,733 \$ 43,9% Clerk Salaries \$ 175,154 \$ 86,238 \$ 88,916 \$ 49.2% Clerk Expenses \$ 175,154 \$ 86,238 \$ 88,916 \$ 49.2% Clerk Expenses \$ 41,87 \$ 900 \$ 3,287 \$ 21,5% Elections \$ 41,350 \$ 33,536 \$ 7,814 \$ 81,1% Conservation Commission \$ 47,757 \$ 23,002 \$ 24,755 \$ 48,2% Zoning Appeals Board \$ 1,100 \$ - \$ 1,100 \$ 0.0% Community/Economic Dvlp. Expenses \$ 6,000 \$ 2,896 \$ 3,104 \$ 48,3% Community/Economic Dvlp. Expenses \$ 6,000 \$ 2,896 \$ 3,104 \$ 48,3% Community/Economic Dvlp. Expenses \$ 6,000 \$ 2,896 \$ 3,104 \$ 48,3% Community/Economic Dvlp. Expenses \$ 6,000 \$ 2,896 \$ 3,104 \$ 48,3% Community/Economic Dvlp. Expenses \$ 6,000 \$ 2,896 \$ 3,104 \$ 48,3% Community/Economic Dvlp. Expenses \$ 6,000 \$ 2,896 \$ 3,104 \$ 48,3% Community/Economic Dvlp. Expenses \$ 6,000 \$ 2,896 \$ 3,104 \$ 48,3% Community/Economic Dvlp. Expenses \$ 6,000 \$ 2,896 \$ 3,104 \$ 48,3% Community/Economic Dvlp. Expenses \$ 6,000 \$ 2,896 \$ 3,104 \$ 48,3% Community/Economic Dvlp. Expenses \$ 6,000 \$ 2,896 \$ 3,104 \$ 48,3% Community/Economic Dvlp. Expenses \$ 6,000 \$ 2,896 \$ 3,104 \$ 48,3% \$ 6,395 \$ 5 \$ 141,773 \$ 148,683 \$ 48,8% Community/Economic Dvlp. Expenses \$ 3,985,807 \$ 1,839,876 \$ 2,145,931 \$ 46,2% \$ 100,00% \$ 1,839,876 \$ 2,145,931 \$ 46,2% \$ 100,00% \$ 1,839,876 \$ 2,145,931 \$ 46,2% \$ 1,830,890 \$ 1,839,876 \$ 2,145,931 \$ 46,2% \$ 1,830,890 \$ 1,839,876 \$ 2,145,931 \$ 46,2% \$ 1,830,890 \$ 1,839,876 \$ 2,145,931 \$ 46,2% \$ 1,830,890 \$ 1,839,876 \$ 2,145,931 \$ 46,2% \$ 1,830,890 \$ 1,839,876 \$ 2,145,931 \$ 46,2% \$ 1,830,890 \$ 1,839,876 \$ 2,145,	Mayor Salaries	\$ 253,940	\$ 128,205	\$	125,735		50. 5%
Administration & Finance Expenses \$ 5,905 \$ 2,004 \$ 3,901 33,9% Assessors Salaries \$ 166,108 \$ 80,577 \$ 85,537 48,5% Assessors Salaries \$ 166,108 \$ 80,577 \$ 85,537 48,5% Assessors Expenses \$ 79,264 \$ 2,828 \$ 76,436 3,6% Treasurer/Collector Salaries \$ 188,888 \$ 93,800 \$ 95,088 49,7% Treasurer/Collector Expenses \$ 28,607 \$ 18,594 \$ 10,013 65,0% Legal \$ 150,000 \$ 24,045 \$ 125,955 16,60% MIS Salaries \$ 145,413 \$ 60,480 \$ 84,933 41,6% MIS Salaries \$ 177,750 \$ 100,518 \$ 77,032 56,6% Central Supplies \$ 60,150 \$ 26,417 \$ 33,733 43,9% Clerk Salaries \$ 175,154 \$ 86,238 \$ 89,916 49,2% Clerk Expenses \$ 1,187 \$ 900 \$ 3,287 21,5% Elections \$ 41,850 \$ 33,536 \$ 7,814 81,1% Conservation Commission \$ 47,757 \$ 23,002 \$ 24,755 48,2% Planning Board \$ 3,745 \$ 2,184 \$ 1,561 59,3% Zonling Appeals Board \$ 1,100 \$ - \$ 1,100 0,0% Community/Economic Dvlp. Salaries \$ 290,355 \$ 141,773 \$ 148,583 48,8% Community/Economic Dvlp. Expenses \$ 6,000 \$ 2,896 \$ 3,104 48,3% Community/Economic Dvlp. Expenses \$ 6,000 \$ 2,896 \$ 3,104 48,3% Community/Economic Dvlp. Expenses \$ 6,000 \$ 2,896 \$ 3,104 48,3% Community/Economic Dvlp. Expenses \$ 6,000 \$ 2,896 \$ 3,104 48,3% Community/Economic Dvlp. Expenses \$ 6,000 \$ 2,896 \$ 3,104 48,3% Community/Economic Dvlp. Expenses \$ 6,000 \$ 2,896 \$ 3,104 48,3% Community/Economic Dvlp. Expenses \$ 6,000 \$ 2,896 \$ 3,104 48,3% Community/Economic Dvlp. Expenses \$ 6,000 \$ 2,896 \$ 3,104 48,3% Community/Economic Dvlp. Expenses \$ 6,000 \$ 2,896 \$ 3,104 48,3% Community/Economic Dvlp. Expenses \$ 6,000 \$ 2,896 \$ 3,104 48,3% Community/Economic Dvlp. Expenses \$ 6,000 \$ 2,896 \$ 3,104 48,3% Community/Economic Dvlp. Expenses \$ 6,000 \$ 2,896 \$ 3,104 48,3% Community/Economic Dvlp. Expenses \$ 6,000 \$ 2,896 \$ 3,104 48,3% Community/Economic Dvlp. Expenses \$ 6,000 \$ 2,896 \$ 3,104 48,3% Community/Economic Dvlp. Expenses \$ 1,800	Mayor Expenses	\$ 10,250	\$ 4,381	\$	5,869		42.7%
Assessors Salaries \$ 166.108 \$ 80.571 \$ 85.537 44.5% Assessors Expenses \$ 79.264 \$ 2.828 \$ 76.436 3.6% Treasurer/Collector Salaries \$ 188.888 \$ 93,800 \$ 95.088 49.7% Treasurer/Collector Expenses \$ 28,607 \$ 18.594 \$ 10.013 65.0% Legal \$ 150,000 \$ 24.045 \$ 125,955 16.0% MIS Salaries \$ 145,413 \$ 60,480 \$ 84,933 41.6% MIS Expenses \$ 177,550 \$ 100,518 \$ 77,032 56.6% Central Supplies \$ 60,150 \$ 26,417 \$ 33,733 43.9% Clerk Salaries \$ 175,154 \$ 86,238 \$ 88,916 49.2% Clerk Expenses \$ 1,187 \$ 900 \$ 3,287 21.5% Elections \$ 41,850 \$ 33,536 \$ 7,814 81.1% Conservation Commission \$ 47,757 \$ 23,002 \$ 24,755 48.2% Planning Board \$ 1,100 \$ - \$ 1,100 0.0% Community/Economic Dvlp. Salaries \$ 290,355 \$ 141,773 \$ 148,583 48.8% Community/Economic Dvlp. Expenses \$ 6,000 \$ 2,896 \$ 3,104 48.3% Energy and Environmental Salaries \$ 6,000 \$ 2,596 \$ 3,104 48.3% Energy and Environmental Expenses \$ 37,522 \$ - \$ 37,522 0.0% Other Assessments \$ 6,395 \$ 6,395 \$ - 100,00% Fire Salaries \$ 3,985,807 \$ 183,9876 \$ 2,145,931 46.2% Police Expenses \$ 3,0036 \$ 182,009 \$ 176,377 \$ 50.5% Fire Salaries \$ 3,860,738 \$ 11,673,763 \$ 1,486,975 \$ 53.0% Fire Salaries \$ 261,662 \$ 91,908 \$ 169,754 53.0% Fire Salaries \$ 266,62 \$ 91,908 \$ 169,754 53.0% Weights & Measures \$ 4,500 \$ - \$ 4,500 0.0% Character \$ 12,500 \$ 9,327 \$ 16,333 36.3% Weights & Measures \$ 4,500 \$ - \$ 4,500 0.0% Character \$ 12,500 \$ 9,78,441 47,2% Character \$ 12,600 \$ 976,441 47,2% C	Administration & Finance Salaries	\$ 281,530	\$ 131,371	\$	150,159		46.7%
Assessors Expenses \$ 79,264 \$ 2,828 \$ 76,436 3.6% Treasurer/Collector Salaries \$ 188,888 \$ 93,800 \$ 95,088 49.7% Treasurer/Collector Expenses \$ 28,607 \$ 18,594 \$ 10,013 65.0% MIS Salaries \$ 150,000 \$ 24,045 \$ 125,955 16.0% MIS Salaries \$ 145,413 \$ 60,480 \$ 84,933 41.6% MIS Expenses \$ 177,550 \$ 100,518 \$ 77,022 56.6% Central Supplies \$ 60,150 \$ 26,417 \$ 33,733 43.9% Clerk Salaries \$ 175,154 \$ 86,238 \$ 88,916 49.2% Clerk Salaries \$ 41,187 \$ 900 \$ 3,287 21.5% Elections \$ 41,187 \$ 900 \$ 3,287 21.5% Elections \$ 47,757 \$ 23,002 \$ 24,755 48.2% Conservation Commission \$ 47,757 \$ 23,002 \$ 24,755 48.2% Community/Economic Dvlp. Salaries \$ 290,355 \$ 141,773 \$ 148,583 48.8% Community/Economic Dvlp. Expenses \$ 6,000 \$ 2,896 \$ 3,104 48.3% Energy and Environmental Salaries \$ 60,866 \$ 25,391 \$ 35,475 41.7% Chira Assessments \$ 6,395 \$ 6,395 \$ - 100,00% Municipal Buildings \$ 154,775 \$ 55,096 \$ 99,679 35,6% Chira Assessments \$ 3,985,807 \$ 1,839,876 \$ 2,145,931 46,2% Police Expenses \$ 360,386 \$ 182,009 \$ 178,377 \$ 50,5% Fire Salaries \$ 3,160,738 \$ 1,673,763 \$ 1,486,975 \$ 53,0% Fire Expenses \$ 26,660 \$ 9,327 \$ 16,333 36,3% Weights & Measures \$ 4,500 \$ - \$ 4,500 0.0% Charlot Response \$ 26,660 \$ 9,327 \$ 16,333 36,3% Weights & Measures \$ 4,500 \$ - \$ 4,500 0.0% Charlot Response \$ 26,660 \$ 9,327 \$ 16,333 36,3% Weights & Measures \$ 4,500 \$ - \$ 4,500 0.0% Charlot Response \$ 26,660 \$ 9,327 \$ 16,333 36,3% Weights & Measures \$ 4,500 \$ - \$ 4,500 0.0% Charlot Response \$ 26,660 \$ 9,327 \$ 16,333 36,3% Weights & Measures \$ 4,500 \$ - \$ 4,500 0.0% Charlot Response \$ 26,660 \$ 9,327 \$ 16,333 36,3% Weights & Measures \$ 4,500 \$ - \$ 4,500 0.0% Charlot Response \$ 12,500 \$ 3,000 \$ 9,500 24,0% Charlot Response \$ 12,500 \$ 3,000 \$ 9,500 24,0% Charlot Response \$ 12,500 \$ 3,000 \$ 9,500 24,0% Charlot Response \$ 12,500 \$ 3,000 \$ 9,500 24,0% Charlot Response \$ 12,500 \$ 3,000 \$ 9,500 24,0% Charlot Response \$ 12,500 \$ 3,000 \$ 9,500 24,0% Charlot Response \$ 12,500 \$ 3,000 \$ 9,500 24,0% Charlot Response \$ 12,500 \$ 3,000 \$ 9,500 24,0% Charlot Response \$ 12,500 \$ 3,000	Administration & Finance Expenses	\$ 5,905	\$ 2,004	\$	3,901		33.9%
Treasurer/Collector Salaries \$ 188,888 \$ 93,800 \$ 95,088 49.7% Treasurer/Collector Expenses \$ 28,607 \$ 18,594 \$ 10,013 65.0% Legal \$ 150,000 \$ 24,045 \$ 125,955 16.0% MIS Salaries \$ 145,413 \$ 60,480 \$ 34,933 41.6% MIS Expenses \$ 177,550 \$ 100,518 \$ 77,032 56.6% Central Supplies \$ 60,150 \$ 26,417 \$ 33,733 43.9% Clerk Salaries \$ 175,154 \$ 86,238 \$ 88,916 49.2% Clerk Expenses \$ 41,350 \$ 33,536 \$ 7,814 81.1% Clerk Expenses \$ 41,350 \$ 33,536 \$ 7,814 81.1% Clerk Expenses \$ 1,100 \$ 2,184 \$ 1,561 58.3% <	Assessors Salaries	\$ 166,108	\$ 80,571	\$	85,537		48.5%
Treasurer/Collector Expenses \$ 28,607 \$ 18,594 \$ 10,013 65.0%	Assessors Expenses	\$ 79,264	\$ 2,828	\$	76,436		3.6%
Legal \$ 150,000 \$ 24,045 \$ 125,955 16.0% MIS Salaries \$ 145,413 \$ 60,480 \$ 84,933 41.6% MIS Expenses \$ 177,550 \$ 100,518 \$ 77,032 56.6% Central Supplies \$ 60,150 \$ 26,417 \$ 33,733 43.9% Clerk Salaries \$ 175,154 \$ 86,238 \$ 88,916 49.2% Clerk Expenses \$ 4,187 \$ 900 \$ 3,287 21.5% Elections \$ 41,350 \$ 33,536 \$ 7,814 81.1% Conservation Commission \$ 47,757 \$ 23,002 \$ 24,755 48.2% Planning Board \$ 3,745 \$ 2,184 \$ 1,561 58.3% Zoning Appeals Board \$ 1,100 \$ - \$ 1,100 0.0% Community/Economic Dvlp. Salaries \$ 290,355 \$ 141,773 \$ 148,583 48.8% Community/Economic Dvlp. Expenses \$ 6,000 \$ 2,896 \$ 3,104 48.3% Energy and Environmental Salaries \$ 60,866 \$ 25,391 \$ 35,475 41.7% Energy and Environmental Expenses \$ 37,522 \$ - \$ 37,522 0.0% Other Assessment \$ 6,395 \$ 6,395 \$ - 100.9% Municipal Buildings \$ 154,775 \$ 55,096 \$ 9,679 35.6% Police Expenses \$ 30,836 \$ 182,009 \$ 178,377 50.5% Fire Salaries \$ 3,160,738 \$ 1,633,876 \$ 2,145,931 46.2% Police Expenses \$ 3,160,738 \$ 1,673,763 \$ 1,486,975 53.0% Fire Expenses \$ 269,241 \$ 119,632 \$ 149,609 44.4% Building Inspection Expenses \$ 25,660 \$ 9,327 \$ 16,333 36.3% Weights & Measures \$ 4,500 \$ - \$ 4,500 0.0% And	Treasurer/Collector Salaries	\$ 188,888	\$ 93,800	\$	95,088		49.7%
MIS Salaries \$ 145,413 \$ 60,480 \$ 84,933 41.6% MIS Expenses \$ 177,550 \$ 100,518 \$ 77,032 56.6% Central Supplies \$ 60,150 \$ 26,417 \$ 33,733 43.9% Clerk Salaries \$ 175,154 \$ 86,238 \$ 88,916 49.2% Clerk Expenses \$ 4,187 \$ 900 \$ 3,287 21.5% Elections \$ 41,350 \$ 33,536 \$ 7,814 81.1% Conservation Commission \$ 47,757 \$ 23,002 \$ 24,755 48.2% Planning Board \$ 3,745 \$ 2,184 \$ 1,561 58.3% Zoning Appeals Board \$ 1,100 \$ - \$ 1,100 0.0% Community/Economic Dvip. Salaries \$ 290,355 \$ 141,773 \$ 148,583 48.8% Community/Economic Dvip. Expenses \$ 6,000 \$ 2,896 \$ 3,104 48.3% Energy and Environmental Salaries \$ 60,866 \$ 25,391 \$ 35,475 41.7% Energy and Environmental Expenses \$ 37,522 \$ - \$ 37,522 0.0% Other Assessments \$ 6,395 \$ 6,395 \$ - 100.0% Municipal Buildings \$ 154,775 \$ 55,096 \$ 99,679 35.6% Police Expenses \$ 360,386 \$ 182,009 \$ 178,377 50.5% Fire Salaries \$ 3,160,738 \$ 1,673,763 \$ 1,486,975 53.0% Fire Expenses \$ 269,241 \$ 119,632 \$ 149,609 44.4% Building Inspection Salaries \$ 25,660 \$ 9,327 \$ 16,333 36.3% Weights & Measures \$ 4,500 \$ - \$ 4,500 0.0% Charbormaster \$ 12,500 \$ 3,000 \$ 9,500 24.0% School Department \$ 33,475,557 \$ 14,183,009 \$ 19,292,548 42.4% Regonial School Assessment \$ 1,853,849 \$ 875,408 \$ 978,441 47.2%	Treasurer/Collector Expenses	\$ 28,607	\$ 18,594	\$	10,013		65.0%
MIS Expenses \$ 177,550 \$ 100,518 \$ 77,032 \$ 56.6% Central Supplies \$ 60,150 \$ 26,417 \$ 33,733 \$ 43,9% Clerk Salaries \$ 175,154 \$ 86,238 \$ 88,916 \$ 49.2% Clerk Expenses \$ 4,187 \$ 900 \$ 3,267 \$ 21.5% Elections \$ 41,350 \$ 33,536 \$ 7,814 \$ 81.1% Conservation Commission \$ 47,757 \$ 23,002 \$ 24,755 \$ 48.2% Planning Board \$ 3,745 \$ 2,184 \$ 1,561 \$ 58.3% Zoning Appeals Board \$ 1,100 \$ - \$ 1,100 \$ 0.0% Community/Economic Dvip. Salaries \$ 290,355 \$ 141,773 \$ 148,583 \$ 48.8% Community/Economic Dvip. Expenses \$ 6,000 \$ 2,896 \$ 3,104 \$ 48.3% Energy and Environmental Salaries \$ 60,866 \$ 25,391 \$ 35,475 \$ 41.7% Context Salaries \$ 63,95 \$ 6,395 \$ - \$ 37,522 \$ 0.0% Context Salaries \$ 3,985,807 \$ 1,839,876 \$ 2,145,931 \$ 46.2% Police Expenses \$ 360,386 \$ 182,009 \$ 178,377 \$ 50.5% Fire Salaries \$ 269,241 \$ 119,632 \$ 149,609 \$ 44.4% Building Inspection Salaries \$ 261,662 \$ 91,908 \$ 169,754 \$ 35.1% Building Inspection Expenses \$ 25,660 \$ 9,327 \$ 16,333 \$ 36.3% Weights & Measures \$ 4,500 \$ - \$ 4,500 \$ 0.0% School Department \$ 33,475,557 \$ 14,183,009 \$ 19,292,548 \$ 42.4% Regonial School Assessment \$ 1,853,849 \$ 875,408 \$ 978,441 \$ 47.2%	Legal	\$ 150,000	\$ 24,045	\$	125,955		16.0%
Central Supplies \$ 60,150 \$ 26,417 \$ 33,733 43.9% Clerk Salaries \$ 175,154 \$ 86,238 \$ 88,916 49.2% Clerk Expenses \$ 4,187 \$ 900 \$ 3,287 21.5% Elections \$ 41,350 \$ 33,536 \$ 7,814 81.1% Conservation Commission \$ 47,757 \$ 23,002 \$ 24,755 48.2% Planning Board \$ 3,745 \$ 2,184 \$ 1,561 58.3% Zoning Appeals Board \$ 1,100 \$ - \$ 1,100 0.0% Community/Economic Dvlp. Salaries \$ 290,355 \$ 141,773 \$ 148,583 48.8% Community/Economic Dvlp. Expenses \$ 6,000 \$ 2,896 \$ 3,104 48.3% Energy and Environmental Salaries \$ 60,866 \$ 25,391 \$ 35,475 41.7% Energy and Environmental Expenses \$ 37,522 \$ 37,522 0.0% Other Assessments \$ 6,395 \$ 6,395 \$ - 100.0% Municipal Buildings \$ 154,775 \$ 55,096 \$ 99,679 35.6% <td< td=""><td>MIS Salaries</td><td>\$ 145,413</td><td>\$ 60,480</td><td>\$</td><td>84,933</td><td></td><td>41.6%</td></td<>	MIS Salaries	\$ 145,413	\$ 60,480	\$	84,933		41.6%
Clerk Salaries \$ 175,154 \$ 86,238 \$ 88,916 49.2% Clerk Expenses \$ 4,187 \$ 900 \$ 3,287 21.5% Elections \$ 41,350 \$ 33,536 \$ 7,814 81.1% Conservation Commission \$ 47,757 \$ 23,002 \$ 24,755 48.2% Planning Board \$ 3,745 \$ 2,184 \$ 1,561 58.3% Zoning Appeals Board \$ 1,100 \$ - \$ 1,100 0.0% Community/Economic Dvlp. Salaries \$ 290,355 \$ 141,773 \$ 148,583 48.8% Community/Economic Dvlp. Expenses \$ 6,000 \$ 2,896 \$ 3,104 48.3% Energy and Environmental Salaries \$ 60,866 \$ 25,391 \$ 35,475 41.7% Energy and Environmental Expenses \$ 37,522 \$ - \$ 37,522 0.0% Other Assessments \$ 63,95 \$ - \$ 100.0% Municipal Buildings \$ 154,775 \$ 55,096 \$ 99,679 35.6% Police Expenses \$ 3,985,807 \$ 1,839,876 \$ 2,145,931 46.2%	MIS Expenses	\$ 177,550	\$ 100,518	\$	77,032		56.6 %
Clerk Expenses \$ 4,187 \$ 900 \$ 3,287 21.5%	Central Supplies	\$ 60,150	\$ 26,417	\$	33,733		43.9%
Elections \$ 41,350 \$ 33,536 \$ 7,814 \$ 81.1% Conservation Commission \$ 47,757 \$ 23,002 \$ 24,755 \$ 48.2% Planning Board \$ 3,745 \$ 2,184 \$ 1,561 \$ 58.3% Zoning Appeals Board \$ 1,100 \$ - \$ 1,100 \$ 0.0% Community/Economic Dvlp. Salaries \$ 290,355 \$ 141,773 \$ 148,583 \$ 48.8% Community/Economic Dvlp. Expenses \$ 6,000 \$ 2,896 \$ 3,104 \$ 48.3% Energy and Environmental Salaries \$ 60,866 \$ 25,391 \$ 35,475 \$ 41.7% Energy and Environmental Expenses \$ 37,522 \$ - \$ 37,522 \$ 0.0% Other Assessments \$ 6,395 \$ 6,395 \$ - 100.0% Municipal Buildings \$ 154,775 \$ 55,096 \$ 99,679 \$ 35.6% Police Salaries \$ 3,985,807 \$ 1,839,876 \$ 2,145,931 \$ 46.2% Police Expenses \$ 360,386 \$ 182,009 \$ 178,377 \$ 50.5% Fire Salaries \$ 3,160,738 \$ 1,673,763 \$ 1,486,975 \$ 53.0% Fire Expenses \$ 269,241 \$ 119,632 \$ 149,609 \$ 44.4% Building Inspection Salaries \$ 261,662 \$ 91,908 \$ 169,754 \$ 35.1% Building Inspection Expenses \$ 4,500 \$ - \$ 4,500 \$ 0.0% Harbormaster \$ 12,500 \$ 3,000 \$ 9,500 \$ 24.0% School Department \$ 33,475,557 \$ 14,183,009 \$ 19,292,548 \$ 42.4% Regonial School Assessment \$ 1,853,849 \$ 875,408 \$ 978,441 \$ 47.2%	Clerk Salaries	\$ 175,154	\$ 86,238	\$	88,916		49.2%
Conservation Commission \$ 47,757 \$ 23,002 \$ 24,755 48.2% Planning Board \$ 3,745 \$ 2,184 \$ 1,561 58.3% Zoning Appeals Board \$ 1,100 \$ 1,100 0.0% Community/Economic Dvlp. Salaries \$ 290,355 \$ 141,773 \$ 148,583 48.8% Community/Economic Dvlp. Expenses \$ 6,000 \$ 2,896 \$ 3,104 48.3% Energy and Environmental Salaries \$ 60,866 \$ 25,391 \$ 35,475 41.7% Energy and Environmental Expenses \$ 37,522 - \$ 37,522 0.0% Other Assessments \$ 6,395 \$ - \$ 100.0% Municipal Buildings \$ 154,775 \$ 55,096 \$ 99,679 35.6% Police Salaries \$ 3,985,807 \$ 1,839,876 \$ 2,145,931 46.2% Police Expenses \$ 360,386 \$ 182,009 \$ 178,377 50.5% Fire Expenses \$ 269,241 \$ 119,632 \$ 149,609 44.4% Building Inspection Salaries \$ 261,662 \$ 91,908 \$ 169,754 35.1% <	Clerk Expenses	\$ 4,187	\$ 900	\$	3,287		21.5%
Planning Board	Elections	\$ 41,350	\$ 33,536	\$	7,814		81.1%
Zoning Appeals Board \$ 1,100 \$ - \$ 1,100 0.0% Community/Economic Dvlp. Salaries \$ 290,355 \$ 141,773 \$ 148,583 48.8% Community/Economic Dvlp. Expenses \$ 6,000 \$ 2,896 \$ 3,104 48.3% Energy and Environmental Salaries \$ 60,866 \$ 25,391 \$ 35,475 41.7% Energy and Environmental Expenses \$ 37,522 \$ - \$ 37,522 0.0% Other Assessments \$ 6,395 \$ - \$ 100.0% Municipal Buildings \$ 154,775 \$ 55,096 \$ 99,679 35.6% Police Salaries \$ 3,985,807 \$ 1,839,876 \$ 2,145,931 46.2% Police Expenses \$ 360,386 \$ 182,009 \$ 178,377 50.5% Fire Salaries \$ 3,160,738 \$ 1,673,763 \$ 1,486,975 53.0% Fire Expenses \$ 269,241 \$ 119,632 \$ 149,609 44.4% Building Inspection Salaries \$ 261,662 \$ 91,908 \$ 169,754 35.1% Building Inspection Expenses \$ 25,660 \$ 9,327 \$ 16,333 36.3%	Conservation Commission	\$ 47,757	\$ 23,002	\$	24,755		48.2%
Community/Economic Dvlp. Salaries \$ 290,355 \$ 141,773 \$ 148,583 48.8% Community/Economic Dvlp. Expenses \$ 6,000 \$ 2,896 \$ 3,104 48.3% Energy and Environmental Salaries \$ 60,866 \$ 25,391 \$ 35,475 41.7% Energy and Environmental Expenses \$ 37,522 \$ - \$ 37,522 0.0% Other Assessments \$ 6,395 \$ 6,395 \$ - 100.0% Municipal Buildings \$ 154,775 \$ 55,096 \$ 99,679 35.6% Police Salaries \$ 3,985,807 \$ 1,839,876 \$ 2,145,931 46.2% Police Expenses \$ 360,386 \$ 182,009 \$ 178,377 50.5% Fire Salaries \$ 3,160,738 \$ 1,673,763 \$ 1,486,975 53.0% Fire Expenses \$ 269,241 \$ 119,632 \$ 149,609 44.4% Building Inspection Salaries \$ 261,662 \$ 91,908 \$ 169,754 35.1% Building Inspection Expenses \$ 25,660 \$ 9,327 \$ 16,333 36.3% Weights & Measures \$ 4,500 \$ 4,500	Planning Board	\$ 3,745	\$ 2,184	\$	1,561		58.3%
Community/Economic Dvlp. Expenses \$ 6,000 \$ 2,896 \$ 3,104 48.3% Energy and Environmental Salaries \$ 60,866 \$ 25,391 \$ 35,475 41.7% Energy and Environmental Expenses \$ 37,522 - \$ 37,522 0.0% Other Assessments \$ 6,395 \$ 6,395 - 100.0% Municipal Buildings \$ 154,775 \$ 55,096 \$ 99,679 35.6% Police Salaries \$ 3,985,807 \$ 1,839,876 \$ 2,145,931 46.2% Police Expenses \$ 360,386 \$ 182,009 \$ 178,377 50.5% Fire Salaries \$ 3,160,738 \$ 1,673,763 \$ 1,486,975 53.0% Fire Expenses \$ 269,241 \$ 119,632 \$ 149,609 44.4% Building Inspection Salaries \$ 261,662 \$ 91,908 \$ 169,754 35.1% Building Inspection Expenses \$ 25,660 \$ 9,327 \$ 16,333 36.3% Weights & Measures \$ 4,500 \$ 9,500 24.0% School Department \$ 33,475,557 \$ 14,183,009 \$ 19,292,548 42.4% Regonial School Assessment \$ 1,853,849 \$ 875,4	Zoning Appeals Board	\$ 1,100	\$ -	\$	1,100		0.0%
Energy and Environmental Salaries \$ 60,866 \$ 25,391 \$ 35,475	Community/Economic Dvlp. Salaries	\$ 290,355	\$ 141,773	\$	148,583		48.8%
Energy and Environmental Expenses \$ 37,522 \$ - \$ 37,522 0.0% Other Assessments \$ 6,395 \$ 6,395 \$ - 100.0% Municipal Buildings \$ 154,775 \$ 55,096 \$ 99,679 35.6% Police Salaries \$ 3,985,807 \$ 1,839,876 \$ 2,145,931 46.2% Police Expenses \$ 360,386 \$ 182,009 \$ 178,377 50.5% Fire Salaries \$ 3,160,738 \$ 1,673,763 \$ 1,486,975 53.0% Fire Expenses \$ 269,241 \$ 119,632 \$ 149,609 44.4% Building Inspection Salaries \$ 261,662 \$ 91,908 \$ 169,754 35.1% Building Inspection Expenses \$ 25,660 \$ 9,327 \$ 16,333 36.3% Weights & Measures \$ 4,500 - \$ 4,500 0.0% Harbormaster \$ 12,500 \$ 3,000 \$ 9,500 24.0% School Department \$ 33,475,557 \$ 14,183,009 \$ 19,292,548 42.4% Regonial School Assessment \$ 1,853,849 \$ 875,408 \$ 978,441 47.2%	Community/Economic Dvlp. Expenses	\$ 6,000	\$ 2,896	\$	3,104		48.3%
Other Assessments \$ 6,395 \$ 6,395 \$ - 100.0% Municipal Buildings \$ 154,775 \$ 55,096 \$ 99,679 35.6% Police Salaries \$ 3,985,807 \$ 1,839,876 \$ 2,145,931 46.2% Police Expenses \$ 360,386 \$ 182,009 \$ 178,377 50.5% Fire Salaries \$ 3,160,738 \$ 1,673,763 \$ 1,486,975 53.0% Fire Expenses \$ 269,241 \$ 119,632 \$ 149,609 44.4% Building Inspection Salaries \$ 261,662 \$ 91,908 \$ 169,754 35.1% Building Inspection Expenses \$ 25,660 \$ 9,327 \$ 16,333 36.3% Weights & Measures \$ 4,500 \$ - \$ 4,500 0.0% Harbormaster \$ 12,500 \$ 3,000 \$ 9,500 24.0% School Department \$ 33,475,557 \$ 14,183,009 \$ 19,292,548 42.4% Regonial School Assessment \$ 1,853,849 \$ 875,408 \$ 978,441 47.2%	Energy and Environmental Salaries	\$ 60,866	\$ 25,391	\$	35,475		41.7%
Municipal Buildings \$ 154,775 \$ 55,096 \$ 99,679 35.6% Police Salaries \$ 3,985,807 \$ 1,839,876 \$ 2,145,931 46.2% Police Expenses \$ 360,386 \$ 182,009 \$ 178,377 50.5% Fire Salaries \$ 3,160,738 \$ 1,673,763 \$ 1,486,975 53.0% Fire Expenses \$ 269,241 \$ 119,632 \$ 149,609 44.4% Building Inspection Salaries \$ 261,662 \$ 91,908 \$ 169,754 35.1% Building Inspection Expenses \$ 25,660 \$ 9,327 \$ 16,333 36.3% Weights & Measures \$ 4,500 \$ - \$ 4,500 0.0% Harbormaster \$ 12,500 \$ 3,000 \$ 9,500 24.0% School Department \$ 33,475,557 \$ 14,183,009 \$ 19,292,548 42.4% Regonial School Assessment \$ 1,853,849 \$ 875,408 \$ 978,441 47.2%	Energy and Environmental Expenses	\$ 37,522	\$ -	\$	37,522		0.0%
Police Salaries \$ 3,985,807 \$ 1,839,876 \$ 2,145,931 46.2% Police Expenses \$ 360,386 \$ 182,009 \$ 178,377 50.5% Fire Salaries \$ 3,160,738 \$ 1,673,763 \$ 1,486,975 53.0% Fire Expenses \$ 269,241 \$ 119,632 \$ 149,609 44.4% Building Inspection Salaries \$ 261,662 \$ 91,908 \$ 169,754 35.1% Building Inspection Expenses \$ 25,660 \$ 9,327 \$ 16,333 36.3% Weights & Measures \$ 4,500 \$ - \$ 4,500 0.0% Harbormaster \$ 12,500 \$ 3,000 \$ 9,500 24.0% School Department \$ 33,475,557 \$ 14,183,009 \$ 19,292,548 42.4% Regonial School Assessment \$ 1,853,849 \$ 875,408 \$ 978,441 47.2%	Other Assessments	\$ 6,395	\$ 6,395	\$	-		100.0%
Police Expenses \$ 360,386 \$ 182,009 \$ 178,377 50.5% Fire Salaries \$ 3,160,738 \$ 1,673,763 \$ 1,486,975 53.0% Fire Expenses \$ 269,241 \$ 119,632 \$ 149,609 44.4% Building Inspection Salaries \$ 261,662 \$ 91,908 \$ 169,754 35.1% Building Inspection Expenses \$ 25,660 \$ 9,327 \$ 16,333 36.3% Weights & Measures \$ 4,500 \$ - \$ 4,500 0.0% Harbormaster \$ 12,500 \$ 3,000 \$ 9,500 24.0% School Department \$ 33,475,557 \$ 14,183,009 \$ 19,292,548 42.4% Regonial School Assessment \$ 1,853,849 \$ 875,408 \$ 978,441 47.2%	Municipal Buildings	\$ 154,775	\$ 55,096	\$	99,679		35.6%
Fire Salaries \$ 3,160,738 \$ 1,673,763 \$ 1,486,975 53.0% Fire Expenses \$ 269,241 \$ 119,632 \$ 149,609 44.4% Building Inspection Salaries \$ 261,662 \$ 91,908 \$ 169,754 35.1% Building Inspection Expenses \$ 25,660 \$ 9,327 \$ 16,333 36.3% Weights & Measures \$ 4,500 \$ - \$ 4,500 0.0% Harbormaster \$ 12,500 \$ 3,000 \$ 9,500 24.0% School Department \$ 33,475,557 \$ 14,183,009 \$ 19,292,548 42.4% Regonial School Assessment \$ 1,853,849 \$ 875,408 \$ 978,441 47.2%	Police Salaries	\$ 3,985,807	\$ 1,839,876	\$	2,145,931		46.2%
Fire Expenses \$ 269,241 \$ 119,632 \$ 149,609 44.4% Building Inspection Salaries \$ 261,662 \$ 91,908 \$ 169,754 35.1% Building Inspection Expenses \$ 25,660 \$ 9,327 \$ 16,333 36.3% Weights & Measures \$ 4,500 \$ - \$ 4,500 0.0% Harbormaster \$ 12,500 \$ 3,000 \$ 9,500 24.0% School Department \$ 33,475,557 \$ 14,183,009 \$ 19,292,548 42.4% Regonial School Assessment \$ 1,853,849 \$ 875,408 \$ 978,441 47.2%	Police Expenses	\$ 360,386	\$ 182,009	\$	178,377		50.5%
Building Inspection Salaries \$ 261,662 \$ 91,908 \$ 169,754 35.1% Building Inspection Expenses \$ 25,660 \$ 9,327 \$ 16,333 36.3% Weights & Measures \$ 4,500 \$ - \$ 4,500 0.0% Harbormaster \$ 12,500 \$ 3,000 \$ 9,500 24.0% School Department \$ 33,475,557 \$ 14,183,009 \$ 19,292,548 42.4% Regonial School Assessment \$ 1,853,849 \$ 875,408 \$ 978,441 47.2%	Fire Salaries	\$ 3,160,738	\$ 1,673,763	\$	1,486,975		53.0%
Building Inspection Expenses \$ 25,660 \$ 9,327 \$ 16,333 36.3% Weights & Measures \$ 4,500 \$ - \$ 4,500 0.0% Harbormaster \$ 12,500 \$ 3,000 \$ 9,500 24.0% School Department \$ 33,475,557 \$ 14,183,009 \$ 19,292,548 42.4% Regonial School Assessment \$ 1,853,849 \$ 875,408 \$ 978,441 47.2%	Fire Expenses	\$ 269,241	\$ 119,632	\$	149,609		44.4%
Weights & Measures \$ 4,500 \$ - \$ 4,500 0.0% Harbormaster \$ 12,500 \$ 3,000 \$ 9,500 24.0% School Department \$ 33,475,557 \$ 14,183,009 \$ 19,292,548 42.4% Regonial School Assessment \$ 1,853,849 \$ 875,408 \$ 978,441 47.2%	Building Inspection Salaries	\$ 261,662	\$ 91,908	\$	169,754		35.1%
Harbormaster \$ 12,500 \$ 3,000 \$ 9,500 School Department \$ 33,475,557 \$ 14,183,009 \$ 19,292,548 Regonial School Assessment \$ 1,853,849 \$ 875,408 \$ 978,441	Building Inspection Expenses	\$ 25,660	\$ 9,327	\$	16,333		36.3%
Harbormaster \$ 12,500 \$ 3,000 \$ 9,500 School Department \$ 33,475,557 \$ 14,183,009 \$ 19,292,548 Regonial School Assessment \$ 1,853,849 \$ 875,408 \$ 978,441	Weights & Measures	\$ 4,500	\$ -	\$	4,500		0.0%
School Department \$ 33,475,557 \$ 14,183,009 \$ 19,292,548 42.4% Regonial School Assessment \$ 1,853,849 \$ 875,408 \$ 978,441 47.2%	Harbormaster	12,500	\$ 3,000		9,500		24.0%
Regonial School Assessment \$ 1,853,849 \$ 875,408 \$ 978,441 47.2%	School Department	\$ 33,475,557	\$ 14,183,009		19,292,548		42.4%
	Regonial School Assessment		875,408		978,441		47.2%
	DPW Salaries	\$ 851,823	\$ 400,539	\$	451,284		47.0%

City Department	Budget (YTD)	Expended (YTD)	Un	expended (YTD)	%	Expended
DPW Expenses	\$ 795,523	\$ 271,752	\$	523,771		34.2%
Snow & Ice	\$ 225,000	\$ 164,938	\$	60,062		73.3%
Street Lighting	\$ 100,000	\$ 50,592	\$	49,408		<mark>50.</mark> 6%
Refuse Collection & Disposal	\$ 1,402,709	\$ 561,979	\$	840,730		40.1%
Health Inspection Salaries	\$ 117,626	\$ 32,401	\$	85,225		27.5%
Health Inspection Expenses	\$ 54,235	\$ 8,716	\$	45,519		16.1%
Council on Aging Salaries	\$ 153,809	\$ 63,247	\$	90,562		41.1%
Council on Aging Expenses	\$ 10,575	\$ 1,459	\$	9,116		13.8%
Youth Services Salaries	\$ 350,510	\$ 128,122	\$	222,388		36.6%
Youth Services Expenses	\$ 55,537	\$ 9,558	\$	45,979		17.2%
Veterans Salaries	\$ 4,800	\$ 2,400	\$	2,400		<mark>50</mark> .0%
Veterans Expenses	\$ 526,032	\$ 206,403	\$	319,629		39.2%
Library Salaries	\$ 626,170	\$ 290,951	\$	335,219		46.5%
Library Expenses	\$ 217,080	\$ 94,755	\$	122,325		43.6%
Debt Service	\$ 3,965,701	\$ 1,775,447	\$	2,190,254		44.8%
State Assessment	\$ 2,914,112	\$ 1,378,877	\$	1,535,235		47.3%
Employee Benefits	\$ 6,354,404	\$ 4,404,385	\$	1,950,019		69.3%
Liability Insurance	\$ 316,369	\$ 329,325	\$	(12,956)		104.1%
Other Reserves	\$ 225,000	\$ -	\$	225,000		0.0%
Capital	\$ 375,928	\$ 132,130	\$	243,798		35.1%
TOTAL GENERAL FUND	\$ 65,533,638	\$ 30,384,325	\$	35,149,313		46.4%
				\$35,149,313		
Water Department Salaries	\$ 1,234,889	\$ 572,948	\$	661,941		46.4%
Water Department Expenses	\$ 3,072,611	\$ 2,160,526	\$	912,085		70.3%
Total Water Department Expenses	\$ 4,307,500	\$ 2,733,474	\$	1,574,026		63.5%
Water Department Revenue	\$ 4,010,000	\$ 2,162,608	\$	1,847,392		53.9 <mark>%</mark>
Net Profit (Loss) YTD - Water		\$ (570,866)				
Sewer Department Salaries	\$ 722,463	\$ 308,323	\$	414,140		42.7%
Sewer Department Expenses	\$ 2,039,423	\$ 1,105,775	\$	933,648		54.2 %
Total Sewer Department Expenses	\$ 2,761,886	\$ 1,414,098	\$	1,347,788		51.2%
Sewer Department Revenue	\$ 2,700,000	\$ 1,502,798	\$	1,197,202		55.7 <mark>%</mark>
Net Profit (Loss) YTD - Sewer		\$ 88,700				